

8260 California Arts Council

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,119	\$1,062	\$1,043
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	26	9	-
Adjustment per Section 3.90	-64	-13	-
Adjustment per Section 3.91	-73	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-32	-
Totals Available	\$1,012	\$1,028	\$1,043
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,011	\$1,028	\$1,043
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$883	\$756	\$757
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	13	5	-
Adjustment per Section 3.90	-25	-7	-
Adjustment per Section 3.91	-38	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-12	-
Totals Available	\$835	\$743	\$757
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$808	\$743	\$757
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,095	\$1,176	\$1,061
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Budget Adjustment	77	-113	-
TOTALS, EXPENDITURES	\$1,172	\$1,062	\$1,061
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27	\$197	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,018	\$3,030	\$3,058
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,310	\$2,075	\$2,075
TOTALS, EXPENDITURES	\$2,310	\$2,075	\$2,075
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
Budget Adjustment	50	-	-
TOTALS, EXPENDITURES	\$150	\$100	\$100
8064 Arts Council Fund			
APPROPRIATIONS			
Chapter 319, statutes of 2010	-	-	\$400
TOTALS, EXPENDITURES	\$-	\$-	\$400

* Dollars in thousands, except in Salary Range.

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$2,460</u>	<u>\$2,175</u>	<u>\$2,575</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,478	\$5,205	\$5,633

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